

# Department of Agriculture

Analyst: Houston

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2007 Total App</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Approp</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>
<b>BY PROGRAM</b>					
Administration	1,939,000	1,773,400	2,114,100	2,319,800	2,289,400
Animal Industries	5,815,600	4,903,900	6,144,700	6,606,000	6,332,500
Agricultural Resources	3,877,500	3,673,300	3,876,800	4,010,400	9,080,300
Plant Industries	12,011,700	10,928,500	17,617,300	13,569,300	13,571,900
Agricultural Inspections	10,066,800	7,049,800	9,964,300	10,454,500	10,510,700
Marketing and Development	1,284,600	1,191,500	1,304,300	1,759,400	1,717,500
Animal Damage Control	528,900	429,900	588,100	588,100	588,100
Sheep Commission	179,400	100,800	164,500	171,700	173,800
<b>Total:</b>	<b>35,703,500</b>	<b>30,051,100</b>	<b>41,774,100</b>	<b>39,479,200</b>	<b>44,264,200</b>
<b>BY FUND CATEGORY</b>					
General	6,477,100	6,477,100	16,164,500	13,218,200	17,702,700
Dedicated	23,228,000	18,560,400	19,382,500	20,008,800	20,271,500
Federal	5,998,400	5,013,600	6,227,100	6,252,200	6,290,000
<b>Total:</b>	<b>35,703,500</b>	<b>30,051,100</b>	<b>41,774,100</b>	<b>39,479,200</b>	<b>44,264,200</b>
Percent Change:		(15.8%)	39.0%	(5.5%)	6.0%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	19,919,400	16,049,700	21,165,000	22,307,500	22,679,000
Operating Expenditures	7,569,800	6,554,600	7,871,000	8,549,200	8,441,800
Capital Outlay	1,206,700	1,029,300	1,035,400	997,000	619,100
Trustee/Benefit	3,007,600	6,417,500	11,702,700	7,625,500	12,524,300
Lump Sum	4,000,000	0	0	0	0
<b>Total:</b>	<b>35,703,500</b>	<b>30,051,100</b>	<b>41,774,100</b>	<b>39,479,200</b>	<b>44,264,200</b>
Full-Time Positions (FTP)	207.60	207.60	207.60	207.60	204.60

## Division Description

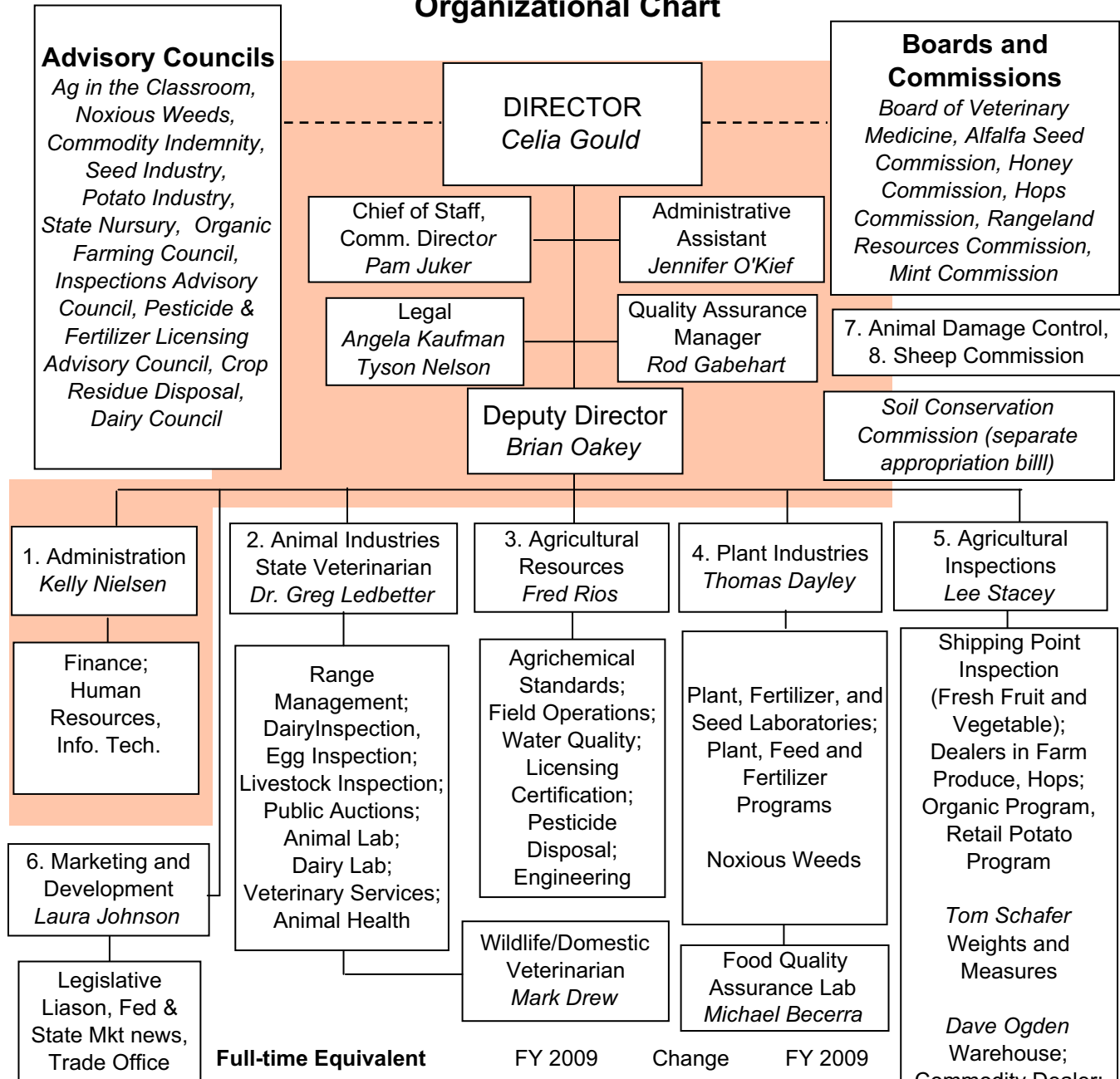
The goal of the Department of Agriculture is to guarantee that Idaho agricultural products are of high quality, disease-free, and meet federal and state laws, rules and regulations. The department protects consumers and producers from fraud and provides marketing assistance to the industry. There are eight budgeted programs. 1) The Administration program coordinates the accounting, payroll, legal, and personnel functions. 2) Animal Industries is responsible for veterinary services, range management, dairy laboratory and dairy inspection, animal laboratory, livestock inspection, egg inspection, and animal waste management. 3) Agricultural Resources protects the public health, environment, livestock, and wildlife of the state from possible adverse effects resulting from the improper use of pesticides and fertilizers. 4) Plant Industries includes the plant, fertilizer, and seed laboratories and programs, noxious weeds, and the Honey Commission. 5) Agricultural Inspections includes the Bureau of Shipping Point Inspections, the Bureau of Warehouse Control, the retail potato program, hops program, organic foods, and the Bureau of Weights and Measures. 6) The Marketing and Development program assists Idaho food producers to increase their profitability by enhancing the marketing opportunities for their products. 7) The United States Department of Agriculture Animal and Plant Health Inspection Service Wildlife Services program operates in Idaho under a memorandum of understanding with the Idaho State Animal Damage Control Board. 8) The Sheep Commission provides a comprehensive program involving disease and predator control to enable the sheep industry to maintain high production standards and economic returns.

The Soil Conservation Commission is part of the department but is budgeted in a separate appropriation bill.

# Department of Agriculture Agency Profile

Analyst: Houston

## Organizational Chart



Full-time Equivalent Positions by Program	FY 2009 Base	Change Requested	FY 2009 Request
1. Administration	17.32	0.00	17.32
2. Animal Industries	59.00	0.00	59.00
3. Agricultural Resources	32.47	0.00	32.47
4. Plant Industries	48.00	0.00	48.00
5. Agricultural Inspections	38.10	0.00	38.10
6. Marketing & Develop	9.71	1.00	10.71
7. Animal Damage Control	0.00	0.00	0.00
8. Sheep Commission	2.00	0.00	2.00
<b>Total</b>	<b>206.60</b>	<b>1.00</b>	<b>207.60</b>

FTP count does not include 600 to 700 seasonal employees, other group positions, or 5.65 Indemnity staff.

# Department of Agriculture

Analyst: Houston

## Agency Profile

Sources of Funds	FY 2007 Expenditures	Percent of Total	FY 2008 Orig. Approp.	FY 2009 Request
1. <b>General Fund (0001)</b> Individual income tax, corporate income tax, sales tax, and miscellaneous taxes, fees, and interest.	\$ 6,477,100	21.6%	\$ 16,164,500	\$ 13,218,200
2. <b>Animal Damage Control Fund (0052-00)</b> Cash transfers from the Department of Fish and Game.	117,300	0.4%	215,700	215,700
3. <b>Admin. and Accounting Services (0125-01)</b> Indirect costs from federal grants, assessments to other dedicated funds, rent receipts, and sales.	703,100	2.3%	863,100	961,300
4. <b>Facilities Maintenance (0125-02)</b> Allocations between bureaus and Health and Welfare for maintenance of Health/Ag Complex.	105,500	0.4%	166,400	169,700
5. <b>Economic Recovery Reserve (0150-01)</b> Twenty-nine cent increase in cigarette tax in 2004.	4,195,500	14.0%	\$ -	\$ -
6. <b>Agricultural Smoke Management (0183-00)</b> Fees for field burning in the ten northern counties.	134,300	0.4%	218,000	220,100
7. <b>Agriculture in the Classroom (0320-00)</b> Sale of agriculture license plates and retained interest.	28,500	0.1%	38,500	113,500
8. <b>Agricultural Inspection (0330-00)</b> Moneys received from inspections, taxes on bees, and livestock market operators.	1,156,900	3.8%	1,776,900	1,644,200
9. <b>Weights and Measures Inspection (0330-12)</b> Fees for licensing of weighing and measuring devices.	293,200	1.0%	267,300	281,400
10. <b>Ag Fees - Sheep Industry Reg (0332-03)</b> Assessments on wool, cattle, horses, and mules. Includes support for Animal Damage Control.	212,700	0.7%	273,100	274,700
11. <b>Ag Fees - Commercial Feed &amp; Fert. (0332-04)</b> Feed and fertilizer registration and inspection fees.	797,600	2.7%	1,020,100	1,159,500
12. <b>Ag Fees - Pesticides (0332-05)</b> Pesticide registration and applicator licenses and exam fees.	2,144,100	7.1%	2,098,400	2,174,600
13. <b>Ag Fees - Livestock Disease Control (0332-06)</b> Brand inspections, artificial insemination licenses, sale of pigs, and domestic cervidae producers.	761,600	2.5%	929,500	874,900
14. <b>Ag Fees - Dairy Inspection (0332-07)</b> Dairy and milk inspection fees. Business licenses, haulers permits, testers and graders licenses.	976,800	3.3%	1,286,800	1,354,700
15. <b>Ag Fees - Honey Advertising (0332-08)</b> Fees per hive or colony of bees.	1,400	0.0%	16,700	16,700
16. <b>Ag Fees - Egg Inspection (0332-09)</b> Egg distributor licenses, egg candler licenses, and assessments per dozen eggs produced.	81,700	0.3%	174,400	180,300
17. <b>Ag Fees - Organic Food Products (0332-10)</b> Registration fees, gross organic sales fee, inspection, and mileage fees from program participants.	107,000	0.4%	123,700	129,000
18. <b>Ag Fees - Commercial Fisheries (0332-11)</b> License fee on aquaculture facilities.	300	0.0%	10,200	10,200
19. <b>Miscellaneous Revenue (0349-00)</b> Contributions from industry for the Idaho Rural Partnership (IRP).	0	0.0%	0	125,000
20. <b>Seminars and Publications (0401-01)</b> Cost recovery monies from private industry and trade associations. Sale of trichomoniasis test pouches.	302,400	1.0%	337,500	344,100
21. <b>USDA Publications (0401-02)</b> National Agricultural Statistics Service grant to distribute USDA market publications.	35,100	0.1%	64,900	64,900
22. <b>Quality Assurance Lab. Services (0402-00)</b> Fees charged for laboratory analysis and industry support.	579,600	1.9%	591,400	645,800
23. <b>Rural Econ. Dev. Int. Freight Trans. (0403-03)</b> Interest from fund balances and outstanding loans used for administrative costs of the loan program.	0	0.0%	0	55,000
24. <b>Ag Fees - Fresh Fruit &amp; Veg. Inspection (0486)</b> Fees collected from interested parties for inspection of fruits and vegetables prepared for shipment.	5,825,200	19.4%	8,876,100	8,959,700
25. <b>Agricultural Loans (0490-00)</b> Federal Rural Rehabilitation Corporation loans and grants for rural agricultural development.	600	0.0%	33,800	33,800
26. <b>Federal Grant Fund (0348-00)</b> Moneys received from various federal agencies for a range of purposes.	5,013,600	16.7%	6,227,100	6,252,200
<b>Total Appropriated Funds</b> Transfers from the General Fund to the Pest Control Deficiency Fund are continuously appropriated. The Commodity Indemnity Fund and the Seed Indemnity Fund are continuously appropriated.	<b>\$ 30,051,100</b>	<b>100.0%</b>	<b>\$ 41,774,100</b>	<b>\$ 39,479,200</b>

# Department of Agriculture

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2008 Original Appropriation</b>	<b>207.60</b>	<b>16,164,500</b>	<b>41,774,100</b>	<b>207.60</b>	<b>16,164,500</b>	<b>41,774,100</b>
1. Fallowing Program - Gov's Initiative	0.00	0	0	0.00	9,000,000	9,000,000
Pest Deficiency Warrants	0.00	532,300	532,300	0.00	255,000	255,000
Other Appropriation Adjustments	0.00	(532,300)	(532,300)	0.00	(255,000)	(255,000)
<b>FY 2008 Total Appropriation</b>	<b>207.60</b>	<b>16,164,500</b>	<b>41,774,100</b>	<b>207.60</b>	<b>25,164,500</b>	<b>50,774,100</b>
Removal of One-Time Expenditures	(1.00)	(8,250,000)	(9,085,700)	(1.00)	(17,250,000)	(18,085,700)
Base Adjustments	0.00	0	0	0.00	0	0
<b>FY 2009 Base</b>	<b>206.60</b>	<b>7,914,500</b>	<b>32,688,400</b>	<b>206.60</b>	<b>7,914,500</b>	<b>32,688,400</b>
Benefit Costs	0.00	175,400	463,300	0.00	169,300	447,100
Inflationary Adjustments	0.00	40,500	127,400	0.00	11,600	98,500
Replacement Items	0.00	404,300	1,037,800	0.00	103,300	688,400
Statewide Cost Allocation	0.00	2,500	5,300	0.00	2,500	5,300
Change in Employee Compensation	0.00	40,300	148,800	0.00	201,500	744,000
<b>FY 2009 Program Maintenance</b>	<b>206.60</b>	<b>8,577,500</b>	<b>34,471,000</b>	<b>206.60</b>	<b>8,402,700</b>	<b>34,671,700</b>
1. Animal Program Support	0.00	200,000	200,000	0.00	0	0
2. Plant Investigator	0.00	89,600	89,600	0.00	0	0
3. Idaho Rural Partnership Program	1.00	135,000	310,000	1.00	135,000	310,000
4. Rangeland Restoration Ecologist	0.00	50,000	50,000	0.00	0	0
5. Eurasian Watermilfoil Eradication	0.00	4,000,000	4,000,000	0.00	4,000,000	4,000,000
6. Invasive Species Support	0.00	89,100	129,100	0.00	86,500	126,500
7. Put Gypsy Moth Survey on Budget	0.00	77,000	99,500	0.00	77,000	99,500
8. Bring Ag in the Classroom In-House	0.00	0	75,000	0.00	0	0
9. REDIFIT Program Admin. & Grant	0.00	0	55,000	0.00	0	55,000
10. Remove Limited Service Positions - GI	0.00	0	0	(3.00)	0	0
11. Water Projects - Governor's Initiative	0.00	0	0	0.00	5,000,000	5,000,000
12. Vegetable Garden - Gov's Initiative	0.00	0	0	0.00	1,500	1,500
<b>FY 2009 Total</b>	<b>207.60</b>	<b>13,218,200</b>	<b>39,479,200</b>	<b>204.60</b>	<b>17,702,700</b>	<b>44,264,200</b>
Change from Original Appropriation	0.00	(2,946,300)	(2,294,900)	(3.00)	1,538,200	2,490,100
% Change from Original Appropriation		(18.2%)	(5.5%)		9.5%	6.0%

# Department of Agriculture

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2008 Original Appropriation</b>					
	207.60	16,164,500	19,382,500	6,227,100	41,774,100
<b>1. Fallowing Program - Gov's Initiative</b>					<b>Plant Industries</b>
Agency Request	0.00	0	0	0	0
<i>The Governor recommends \$9 million General Fund one-time in FY 2008 with reappropriation of the unexpended and unencumbered balance into FY 2009 for an agricultural land fallowing program in Water District #130.</i>					
Governor's Recommendation	0.00	9,000,000	0	0	9,000,000
<b>Pest Deficiency Warrants</b>					<b>Plant Industries</b>
Section 22-2019, Idaho Code, authorizes the State Board of Examiners to approve deficiency warrants against the General Fund for up to \$5 million to control agricultural pest and crop disease outbreaks within the state. ISDA participates in cost-share grasshopper and cricket treatment programs which was picked-up by a federal grant for FY 2007. In addition to pest control programs, the department uses deficiency warrants as a funding mechanism for pest survey programs to protect the marketability of Idaho products. Fiscal year 2007 costs were \$76,200 for the exotic pest survey program, which includes the survey for Japanese Beetle, Leek Moth, European Pine Shoot Moth, Apple Maggot, Cherry Fruit Fly and other non-native pests. This request also includes \$21,400 for the cooperative gypsy moth survey and \$434,700 for the potato cyst nematode emergency. The total includes \$196,300 for personnel costs (overtime & temporary staff), \$55,700 for operating expenditures (travel and supplies), \$3,000 for capital outlay, and \$277,300 for trustee and benefit payments passed through to landowners. [One-time]					
Agency Request	0.00	532,300	0	0	532,300
<i>The agency received reimbursement from the federal government for monies paid to landowners for crop losses.</i>					
Governor's Recommendation	0.00	255,000	0	0	255,000
<b>Other Appropriation Adjustments</b>					
Transfer General Fund monies to the pest deficiency warrant fund where actual costs were incurred.					
Agency Request	0.00	(532,300)	0	0	(532,300)
Governor's Recommendation	0.00	(255,000)	0	0	(255,000)
<b>FY 2008 Total Appropriation</b>					
Agency Request	207.60	16,164,500	19,382,500	6,227,100	41,774,100
Governor's Recommendation	207.60	25,164,500	19,382,500	6,227,100	50,774,100
<b>Removal of One-Time Expenditures</b>					
Remove funding provided for one-time items including \$4 million for Eurasian Milfoil eradication, \$4 million for a Noxious Weed Initiative, \$44,000 for Confined Animal Feeding Operation vehicles, \$29,000 for Ag Investigator equipment, and \$1,012,700 for laboratory equipment, vehicles and other replacement items.					
Agency Request	(1.00)	(8,250,000)	(671,000)	(164,700)	(9,085,700)
Governor's Recommendation	(1.00)	(17,250,000)	(671,000)	(164,700)	(18,085,700)
<b>Base Adjustments</b>					<b>Plant Industries, Agricultural Inspections</b>
Transfer \$160,000 spending authority from the Commercial Feed and Fertilizer Fund to the Agricultural Inspection Fund for pathology work (non-controversial fund shift). Adjust two FTPs between the General Fund and the Fresh Fruit and Vegetable Fund. Transfer \$75,000 from trustee and benefit payments to personnel costs and \$5,000 from trustee and benefit payments to operating expenditures to handle the personnel costs and oversight expenses related to the \$1 million additional General Fund appropriation provided last year for the noxious weed program. Transfer \$209,400 from Plant Industries to Ag Inspections to account for the transfer of the Organics, Produce Dealer, and Hops programs.					
Agency Request	0.00	0	0	0	0
<i>Adjusts the non-controversial fund shift from the Agricultural Inspection Fund to the Commercial Feed and Fertilizer Fund by \$80,000.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2009 Base</b>					
Agency Request	206.60	7,914,500	18,711,500	6,062,400	32,688,400
Governor's Recommendation	206.60	7,914,500	18,711,500	6,062,400	32,688,400

# Department of Agriculture

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Benefit Costs</b>					
Reflects \$2,075 per position or a 29% increase in employer-paid health insurance premiums from \$7,125 to \$9,200 per year. This increase is artificially inflated since the rates have been frozen for the last two years, with increases being covered from reserves. Also includes funding to increase the employer retirement contribution rate by .61% of salary (from 10.39% to 11% for regular employees).					
Agency Request	0.00	175,400	260,100	27,800	463,300
<i>The Governor recommends funding the employer increase in health insurance, and does not remove the funding for their PERSI rate increase that was included in the request. Recently, the PERSI Board voted not to increase the contribution rate for the upcoming fiscal year. In addition, for this agency the Governor recommends that the Division of Human Resources (DHR) fee be reduced by 35% for classified positions, from 0.615% of gross salary to 0.4%, because it has been granted delegated authority by DHR.</i>					
Governor's Recommendation	0.00	169,300	251,000	26,800	447,100
<b>Inflationary Adjustments</b>					
This inflationary adjustment of 1.7% is arrived at by subtracting one-time funding and statewide allocation plan costs from the base and calculating a customized increase for all remaining operating costs. Although fuel costs are bumped by 18% and contract costs are inflated by 19%, all other summary objects are calculated at a 0% increase.					
Agency Request	0.00	40,500	75,100	11,800	127,400
<i>Inflationary increases are provided for fuel costs and contractual obligations such as leased space costs. Other inflationary requests are not recommended.</i>					
Governor's Recommendation	0.00	11,600	75,100	11,800	98,500
<b>Replacement Items</b>					
Administration: \$53,000 from the Administration and Accounting Services Fund for ten computers, two servers, one SAN hard drive array, a UPS back-up, and \$89,900 in operating expenditures for network and personal computer software upgrades. Animal Industries: \$190,100 General Fund for five vehicles, a vitek culture system, five computers, and lab equipment; \$28,000 from the Livestock Disease Control Fund for one vehicle and two computers; \$44,500 from the Dairy Inspection Fund for two vehicles and three computers; and \$11,000 from federal funds for a trailer and five computers. Agricultural Resources: \$19,700 General Fund for five computers, two cameras, survey equipment, and printer/copier; and \$159,600 from the Pesticide Fee Fund for four vehicles, eight computers, and water quality evaluation equipment. Plant Industries: \$3,000 from the General Fund for two computers for the noxious weed program; \$17,000 from the Agricultural Inspection Fund for one-half vehicle and three computers; \$15,500 from the Feed and Fertilizer Fund for one-half vehicle and two computers; \$38,500 from the IFQAL Fund for a telephone system, carpet, and desktop computers; and \$17,000 from federal funds for two desktop computers, one laptop computer, audiovisual equipment, a microscope, and three handheld GPS units. Agricultural Inspections: \$138,000 from the General Fund for one large-weight scale truck; and \$159,500 from the Fresh Fruit and Vegetable Inspection Fund for six vehicles, one server, and three laptop computers. Marketing and Development: \$53,500 from the General Fund for two vehicles and three computers.					
Agency Request	0.00	404,300	605,500	28,000	1,037,800
<i>The Governor removes \$349,400 as follows: \$198,000 for eight and one-half vehicles, \$138,000 for a test truck, and \$13,400 for computer equipment.</i>					
Governor's Recommendation	0.00	103,300	557,100	28,000	688,400
<b>Statewide Cost Allocation</b>					
This decision unit includes adjustments for services provided by state agencies as follow: \$31,500 for State Controller fees, \$40,000 for property and casualty insurance premiums, (\$66,000) for Attorney General fees, and (\$200) for State Treasurer fees resulting in a net increase of \$5,300.					
Agency Request	0.00	2,500	2,800	0	5,300
Governor's Recommendation	0.00	2,500	2,800	0	5,300
<b>Change in Employee Compensation</b>					
Agencies were instructed to input a CEC based on a 1% calculator. This amounts to \$111,400 for permanent positions and \$37,400 for group positions.					
Agency Request	0.00	40,300	98,800	9,700	148,800
<i>The Governor recommends a compensation increase of 5% to be distributed based on merit.</i>					
Governor's Recommendation	0.00	201,500	494,000	48,500	744,000



# Department of Agriculture

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Program Maintenance</b>					
Agency Request	206.60	8,577,500	19,753,800	6,139,700	34,471,000
Governor's Recommendation	206.60	8,402,700	20,091,500	6,177,500	34,671,700

## 1. Animal Program Support

## Animal Industries

Animal care, labs, and other Animal Industries General Fund programs need additional staff time and additional funding. In particular, the animal cruelty program is taking more staff time to conduct investigations, maintain records, and prepare cases for prosecution. The request is \$154,000 in personnel costs and \$46,000 in operating expenditures from the General Fund. The livestock disease control fund is in decline and additional revenues will also be sought from industry for services as well through proposed legislation to raise fees by \$200,000. [Ongoing]

Agency Request	0.00	200,000	0	0	200,000
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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## 2. Plant Investigator

## Plant Industries

Plant Industries has not increased their investigator staff since the 1980's. With additional responsibilities related to pure seed law, feed and fertilizer, organics, and potato seed laws, the staff is stretched to the point that standard regulatory inspections are not being performed at a satisfactory level. An additional Senior Agricultural Investigator would allow Plant Industries the ability to provide greater prevention of outbreaks and better compliance. The Department has the FTP internally for this position from a Reduction in Force (RIF) in the Fresh Fruit & Vegetable program because a vacant manager position in Idaho Falls will not be filled. The request is \$34,000 for salary and \$16,900 for benefits, \$10,200 in operating expenditures for travel and supplies, and \$28,500 in one-time capital outlay for a vehicle, computer, and office equipment. [\$61,100 ongoing]

Agency Request	0.00	89,600	0	0	89,600
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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## 3. Idaho Rural Partnership Program

## Marketing and Development

This decision unit transfers the budget for the Idaho Rural Partnership program from the Department of Commerce to the Idaho State Department of Agriculture and replaces some spending authority with General Fund support. The request for general funds is \$103,000 in personnel costs for the executive director position and \$22,000 for part-time support staff plus \$10,000 in operating expenditures. The remaining spending authority is requested from operating expenditures in the amount of \$125,000 from miscellaneous revenue and \$50,000 in federal grants. This compares to the Department of Commerce budget which had no General Fund support for this program and reflects a reduction of \$301,200 with \$52,000 from federal funds and \$249,200 from Miscellaneous Revenues. [Ongoing]

Agency Request	1.00	135,000	125,000	50,000	310,000
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Governor's Recommendation	1.00	135,000	125,000	50,000	310,000
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## 4. Rangeland Restoration Ecologist

## Animal Industries

In 2007 a large number of rangeland acres burned. Rangeland monitoring is needed to oversee and facilitate a quick recovery of these valuable rangelands. The University of Idaho will maintain the position and the department will contract with the University. [Ongoing]

Agency Request	0.00	50,000	0	0	50,000
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The Governor recommends this position in the College of Natural Resources at the University of Idaho.

Governor's Recommendation	0.00	0	0	0	0
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# Department of Agriculture

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>5. Eurasian Watermilfoil Eradication</b>					<b>Plant Industries</b>
The Idaho Legislature granted \$4 million to ISDA for initial Eurasian Watermilfoil control in 2006 and another \$4 million in 2007. This request is for a third installment of one-time funding for the eradication and control of Eurasian Watermilfoil in Idaho's lakes and rivers. The program has treated more than 5,000 acres through October 2006 and has an additional \$2.8 million in projects lined up for treatment with the remainder to be distributed in spring. ISDA needs an additional installment for the next fiscal year to continue progress. The request includes \$176,500 for salaries and benefits, \$72,500 for travel and supplies, \$123,500 for education and outreach, \$15,000 for monitoring equipment, and \$3,612,400 for trustee and benefit payments to pass-through to the cooperative weed management areas, tribes, counties, and homeowner associations for treatment. A two-year appropriation is requested. [One-time]					
Agency Request	0.00	4,000,000	0	0	4,000,000
Governor's Recommendation	0.00	4,000,000	0	0	4,000,000
<b>6. Invasive Species Support</b>					<b>Plant Industries</b>
The Idaho Invasive Species Council was created by Executive Order in 2001. In 2003, the coordinator position was funded and now exists in the department. This request will add \$3,200 in personnel costs to the current position, \$33,600 for seasonal group positions, \$21,700 for travel, \$25,000 from the General Fund and \$40,000 from federal funds for education and outreach, \$3,000 for two laptop computers, and \$2,600 for two liquid crystal display monitors. This request will allow the implementation of the Aquatic Nuisance Species Plan developed by the council which will establish a monitoring system for the Quagga mussel to potentially avoid enormous environmental and economic damage. [\$5,600 one-time]					
Agency Request	0.00	89,100	0	40,000	129,100
The Governor's Recommendation removes \$2,600 from personnel costs.					
Governor's Recommendation	0.00	86,500	0	40,000	126,500
<b>7. Put Gypsy Moth Survey on Budget</b>					<b>Plant Industries</b>
Over the years, two species of Gypsy Moth have been detected in northern Idaho, the European and the Asian gypsy moth. Both species are caught using the same traps. The European moth defoliates and can kill hardwood trees, but at high densities will attack conifers. The Asian gypsy moth is a more serious threat to Idaho because its principal host is larch and is known to kill several species of pines and firs in addition to hardwoods. Furthermore, unlike female European gypsy moths which are flightless, female Asian gypsy moths are capable of flying 20 miles. As a result, an aggressive detection program is critical. Presently, the Idaho Department of Lands has responsibility for monitoring the area north of the Salmon River, ISDA is responsible for the Southwestern part of the state, and the Forest Service provides coverage for the eastern part of the state. In the past, General funds were provided to the Department of Lands in the amount of \$45,000; however, holdbacks and IDL program cuts left the base amount at \$40,000 which was then re-directed to other programs. Funding for the ISDA program has traditionally been funded through deficiency warrants at a cost of \$15,000 to 18,000 per year (\$21,300 in FY 2008). This request would establish a base amount in the ISDA for both southwestern and northern Idaho. ISDA would also take over from IDL, the administration of a \$22,500 APHIS grant. The Idaho Department of Lands would then act through a contract on behalf of the ISDA to monitor for European and Asian Gypsy moths in northern Idaho. [Ongoing]					
Agency Request	0.00	77,000	0	22,500	99,500
Governor's Recommendation	0.00	77,000	0	22,500	99,500
<b>8. Bring Ag in the Classroom In-House</b>					<b>Administration</b>
This decision unit would allow the Ag in the Classroom program to have the spending authority necessary to transfer their outside checking account into the state dedicated fund. This line item would not change the operations of the program. The spending authority requested represents the forecasted revenues that would normally have been deposited into the outside checking account. [Ongoing]					
Agency Request	0.00	0	75,000	0	75,000
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0



# Department of Agriculture

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
9. REDIFiT Program Admin. & Grant			Marketing and Development		
H820 of 2006 established the Rural Economic Development and Integrated Freight Transportation (REDIFiT) Loan Program in the Department of Commerce and Labor. H42 of 2007 added the Director of the Department of Agriculture to the interagency working group and moved the program to the Department of Agriculture. This request is for authority to spend \$30,000 of the loan interest for operating costs related to the program and \$25,000 for the annual pass-through grant. The authority would not be used to spend any of the principal balance. [Ongoing]					
Agency Request	0.00	0	55,000	0	55,000
Governor's Recommendation	0.00	0	55,000	0	55,000
10. Remove Limited Service Positions - GI			Animal Industries		
Agency Request	0.00	0	0	0	0
The Governor recommends removing 3.0 full-time equivalent positions that were granted for the Animal ID Program. Continued federal support has not been forthcoming.					
Governor's Recommendation	(3.00)	0	0	0	0
11. Water Projects - Governor's Initiative			Agricultural Resources		
Agency Request	0.00	0	0	0	0
The Governor recommends \$5 million of one-time monies to fund individual projects to address immediate water savings needs. Funds are to be divided among projects selected by a review team to include representatives from the Office of the Governor, the Department of Water Resources, and the Department of Agriculture. [One-time]					
Governor's Recommendation	0.00	5,000,000	0	0	5,000,000
12. Vegetable Garden - Gov's Initiative			Plant Industries		
Agency Request	0.00	0	0	0	0
The Governor recommends one-time funding for start-up costs associated with a volunteer based vegetable garden to be located in the state's multi-agency complex in east Boise. This will be a collaborative effort between the Department of Agriculture, Department of Correction, the Historical Society, and the Botanical Gardens to raise vegetables to donate to the Idaho Food Bank. [One-time]					
Governor's Recommendation	0.00	1,500	0	0	1,500
FY 2009 Total					
Agency Request	207.60	13,218,200	20,008,800	6,252,200	39,479,200
Governor's Recommendation	204.60	17,702,700	20,271,500	6,290,000	44,264,200
Agency Request					
Change from Original App	0.00	(2,946,300)	626,300	25,100	(2,294,900)
% Change from Original App	0.0%	(18.2%)	3.2%	0.4%	(5.5%)
Governor's Recommendation					
Change from Original App	(3.00)	1,538,200	889,000	62,900	2,490,100
% Change from Original App	(1.4%)	9.5%	4.6%	1.0%	6.0%